

PUBLIC WORKS

MISSION STATEMENT

The Public Works Department plans, designs, builds, operates and maintains the City's public works systems in a financially and environmentally responsible manner, while responding to the community's changing needs.

DESCRIPTION

Public Works consists of six divisions: Administration, Engineering Design & Construction, Traffic, Fleet & Building Maintenance, Street & Sanitation, and Water Reclamation & Sewer. Both Water Reclamation and Sewer & Refuse Collection and Disposal are Enterprise Funds that are included under a separate tab in the budget document.

Administration provides administrative, financial, legislative, and employee relations support for the department.

The **Engineering Design & Construction Division** includes the Street Design & Construction section and the Permits section. The Street Design & Construction section is responsible for planning, designing, constructing, and monitoring the City's street, alley, and sidewalk infrastructure improvements; overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits section regulates all work performed in the public right-of-way. The Engineering Design & Construction Division is also responsible for coordinating the design and construction of the City's major new municipal facilities.

The **Traffic Division** includes the Traffic Engineering & Design section, Signs & Painting section, Signal Maintenance section, and Traffic Management Center. Traffic Engineering oversees traffic control designs, plan checking/permitting, and neighborhood protection plans. The Signs & Painting section oversees installation/ maintenance of traffic signs, traffic control painting, pedestrian crosswalks, and bikeways. The Signal Maintenance section oversees maintenance/ installation of dynamic message signs, trailblazer signs, traffic cameras, and system-wide traffic detection. The Traffic Management Center (TMC) prepares traffic signal coordination and timing and monitors traffic operations in the City.

The **Fleet & Building Maintenance Division** maintains and repairs all City equipment and buildings with the exception of Fire equipment and BWP equipment/facilities. The Fleet Services section repairs a diverse range of conventional and alternate fueled vehicles and equipment, including the City's demonstration hydrogen fuel station and CNG infrastructure. The Building Maintenance section consists of Facilities Maintenance & Custodial Services, handling the maintenance and repairs of all non-BWP City facilities. Facilities Maintenance includes construction, maintenance, carpentry, and painting of 775,000 sq. ft. located within 80 buildings. Custodial Services cleans 532,000 sq. ft. of occupied space in 28 buildings.

The **Street & Sanitation Division** includes the Road & Parkway Maintenance, Weed Abatement, Street Sweeping, and Flood Control sections. Also administered by this Division are the Refuse Collection, Refuse Disposal, Landfill Engineering & Operations, and Recycling sections, which are a part of the Refuse Enterprise Fund. The Roadway & Parkway Maintenance section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This section maintains streets, alleys, sidewalks, parking lots, overpasses, and underpasses throughout the City and coordinates the City's graffiti removal program. The Weed Abatement section is responsible for administering the weed abatement/weed spraying contract with the County of Los Angeles. The Street Sweeping section is responsible for sweeping the streets in the industrial, commercial, and residential areas of the City. The Flood Control section is responsible for maintaining the City's flood control system.

The **Water Reclamation & Sewer Division** includes the Engineering & Design section, Industrial Waste Permitting & Inspection section, Plant Operations & Maintenance section, and Sewer Maintenance section. Its functions include issuing sewer permits, establishing sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs, and coordinating administrative activities with the City of Los Angeles, state, and federal regulating agencies.

OBJECTIVES

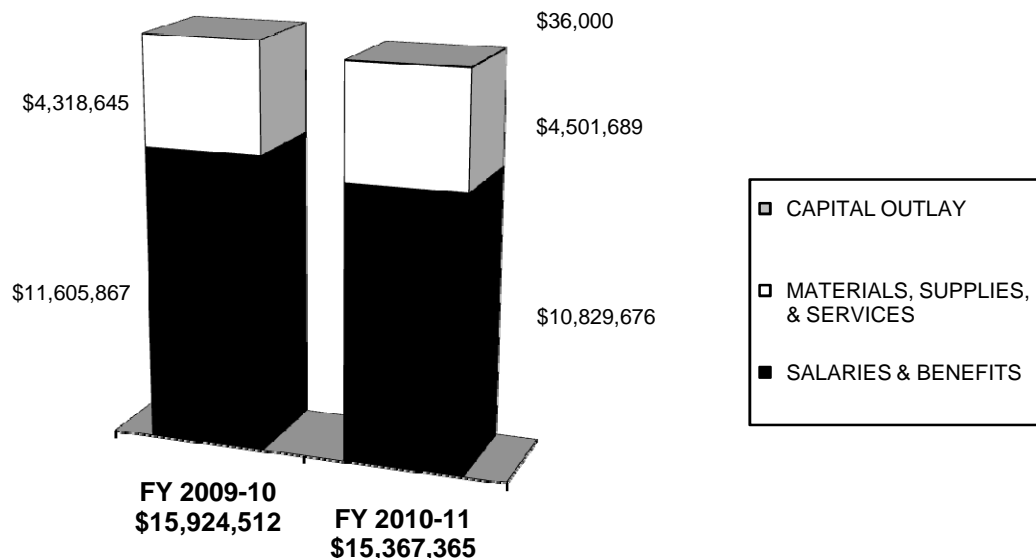
The key objectives of the Public Works Department are to:

- Provide construction planning and management for identified general government Capital Projects.
- Administer the Water Reclamation and Sewer Enterprise Fund 494, implement key water quality programs including, stormwater pollution prevention, operate the Burbank Water Reclamation Plant, and manage the City's sanitary sewer system.
- Design and construct street improvement projects, provide other related engineering services such as permitting and inspection, and administer the Gas Tax Special Revenue Fund 125.
- Design, implement, and operate appropriate traffic control facilities and transportation programs, including traffic calming and traffic congestion relief programs.
- Design, implement, and manage parking facilities and programs citywide, including impacted residential and commercial areas such as Magnolia Park and Downtown Burbank and RV parking.
- Maintain and repair the City's vehicle fleet and related equipment, and administer the Vehicle Replacement Fund 532.
- Maintain and repair City facilities and administer the Municipal Building Replacement Fund 534.
- Manage, maintain and repair the City's public rights of way.
- Collect and process refuse and recyclables, operate the Burbank Landfill, and administer the Refuse Collection and Disposal Enterprise Fund 498.

DEPARTMENT SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	112.400	118.000	111.950	(6.050)
Salaries & Benefits	\$ 10,912,703	\$ 11,605,867	\$ 10,829,676	\$ (776,191)
Materials, Supplies, Services	4,790,879	4,318,645	4,501,689	183,044
Capital Outlay	728,232		36,000	36,000
TOTAL	\$ 16,431,814	\$ 15,924,512	\$ 15,367,365	\$ (557,147)

PUBLIC WORKS *Department Summary*



2009-10 WORK PROGRAM HIGHLIGHTS

- Worked successfully with BUSD on joint athletic field projects, which led to completion of Burbank High School and Jordan Middle School improvements.
- Completed the resurfacing of Glenoaks Blvd. from Dartmouth to City Boundary.
- Completed the resurfacing of portions of eight streets: Cambridge, Walnut, N. Chandler, Verdugo, Pass, Olive, and Main & Clybourn.
- Completed design and Caltrans process for three traffic-related Federal economic stimulus projects: upgrade of four traffic signals, improvement of Buena Vista at-grade crossing at San Fernando Boulevard, and improvement of at-grade crossing of Buena Vista Street at Vanowen Street.
- Completed the restriping and signal timing along Verdugo Ave.
- Accelerated the 10 year traffic system infrastructure improvement program by use of grants and technological innovations.
- Completed updating the fiber optic communication system to a fault tolerant ring based internet protocol (IP) system.
- Substantially completed construction of the Equalization Basin Project (Package B) at the Water Reclamation Plant.
- Finalized the Settlement Agreement with the Regional Board for the Reclamation Plant's discharge permit.
- Advertised and awarded a contract to fabricate and install approximately 170 curb screens and trash excluders in the remaining City-owned catch basins.
- Began tracking the sewer line cleaning inspections on the ToughBook laptops using GIS. Inspected approximately 2,000 ft. per day of the City's sewer mainlines as part of the Collection System Inspection Program (CSIP).
- Began staffing the Sustainable Burbank Task Force.
- Developed a strategic long range plan for green waste that includes goals, objectives, incremental steps, and a timeline.
- Ground more than 600 sidewalk upheavals.
- Chipped 42 percent of Christmas Trees collected by the City and distributed the chips as weed control for the City landfill.
- Completed construction of Phase 1 of the Police/Fire Headquarters Water Intrusion Repair Project.
- Began construction of the Joslyn Adult Center Modification Project.
- Completed construction of Phases 3 and 4 of the Citywide Seismic Retrofit Project.
- Worked with SCAQMD to fund the operation of the hydrogen station long-term with an approximate savings to the City of \$500,000 annually.
- Completed Seismic Retrofit and Gym Floor Replacement Project at McCambridge Recreation Center.

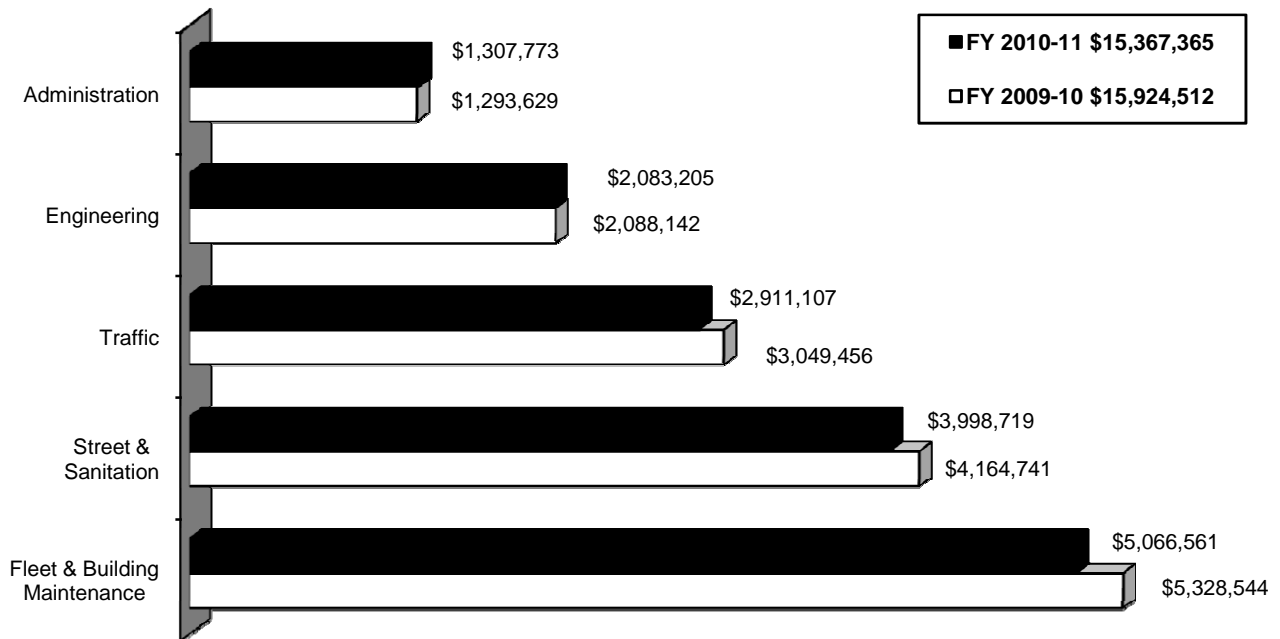
2010-11 WORK PROGRAM GOALS

- Complete the resurfacing of Buena Vista from Jeffries to San Fernando.
- Complete the resurfacing of portions of five streets including Bel Aire, Lockheed View, Walnut, DeBell, and Harvard.
- Complete repair of sidewalks within four areas of the City.
- Complete construction of the first half of Proposition 1B funded resurfacing of local streets and alleys.
- Complete the construction of traffic signal communications on Hollywood Way and the upgrade of traffic signals at Buena Vista and Thornton.
- Continue the ten year traffic signal system upgrade requested by City Council.
- Complete traffic signal reconstruction of HSIP funded modernization of two traffic signals on Verdugo Ave. at Keystone St. and Parish Pl.
- Complete the Storm Drain Master Plan.
- Complete construction of the Safe Routes to School Cycle # 8 Project that will improve safety at five Burbank schools. Improvements include pedestrian countdown signals, bicycle detection at 21 intersections, construction of Class II bike lanes on Alameda Ave., and bicycle legend installation.
- Perform an aeration basin blower study at the Water Reclamation Plant.
- Clean the entire City's sewer collection system within nine months.
- Complete the design, bid, and award of the Lincoln/Tulare Sewer Improvement Project.
- Finalize the Metals TMDL Implementation Plan.
- Manage the sewer relocation through the Empire Center for the CalTrans I-5 Widening Project.
- Conduct 30 "Outreach Events" including compost workshops, Native Nights, Remove Your Lawn workshops, Earth Day activities, tours and school programs through the Recycle Center.

2010-11 WORK PROGRAM GOALS - (cont.)

- Chip 50 percent of Christmas Trees collected for distribution throughout the City for weed control and mulch.
- Maintain city streets through the systematic filling of 5,000 potholes.
- Activate a strategic timeline for the Zero Waste Program.
- Advance the concept of product stewardship through City participation in the monthly conference calls hosted by Product Stewardship and by monitoring, alerting and responding to legislation, local government action and state strategies as these issues unfold. Advise Council of all these activities on an ongoing basis.
- Issue construction contract for Phase 6 of the Seismic Retrofit Project.
- Continue HVAC and roof repair/replacements at municipal facilities.
- Issue construction contract for Phase 2 of the Police/Fire Headquarters Water Intrusion Repair Project.
- Replace City Hall rotunda lights with LED energy-efficient bulbs.
- Paint and replace flooring at Fire Stations 12, 13, 14, and 15.
- Complete design and construction documents for Verdugo Pool.
- Grind at least 600 sidewalk upheavals.

PUBLIC WORKS *Summary by Division*



Administration

001PW11A

Public Works Administration provides administrative, financial, legislative, and employee relations support for the department.

OBJECTIVES

- Coordinate interdivisional and interdepartmental activities.
- Provide organizational analysis.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council and Parking Authority meetings.
- Provide research and analysis of Public Works legislation and major Public Works issues.
- Coordinate departmental budget development and provide fiscal administration.
- Update and monitor Council Goals and Objectives.
- Coordinate the Public Works Department Work Program.
- Prepare payroll, working out-of-class requests, evaluations and step increases.
- Maintain divisional personnel records.
- Process invoices, purchase orders, warehouse/purchase requisitions; request warrants; handle budget transfers, fixed asset transfers, and inventories.
- Track tonnage deposited at the City's landfill, prepare interdepartmental invoices, and process all regulatory fees.
- Assist with the Parking Authority and the City's residential/preferential parking permit program.

CHANGES FROM PRIOR YEAR

The Salaries and Benefits budget includes a reduction in funding. 10% of the Principal Clerk and 10% of the Senior Clerk positions' salaries and benefits are being funded by the 494 fund to reflect the amount of time these positions spend working directly for the Water Reclamation & Sewer Division.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	8.000	8.000	7.800	(0.200)
Salaries & Benefits	\$ 997,820	\$ 954,703	\$ 951,051	\$ (3,652)
Materials, Supplies, Services	306,888	338,926	356,722	17,796
TOTAL	<u>\$ 1,304,708</u>	<u>\$ 1,293,629</u>	<u>\$ 1,307,773</u>	<u>\$ 14,144</u>

Engineering Design and Construction Division

The Engineering Design and Construction Division includes the Street Design & Construction section and the Permits section. The Street Design & Construction section is responsible for planning, designing, constructing and monitoring the City's street, alley, and sidewalk infrastructure improvements; overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits section regulates all work performed in the public right of way. The Engineering Design and Construction Division is also responsible for coordinating the design and construction of the City's major new municipal facilities.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	14,000	14,000	14,000	
Salaries & Benefits	\$ 1,469,098	\$ 1,677,083	\$ 1,723,530	\$ 46,447
Materials, Supplies, Services	482,045	411,059	359,675	(51,384)
Capital Outlay	50,000			
TOTAL	\$ 2,001,143	\$ 2,088,142	\$ 2,083,205	\$ (4,937)

Street Design & Construction Section

001PW21A

The Street Design & Construction section is responsible for planning, designing, constructing and monitoring the City's street, alley, and sidewalk infrastructure improvements.

OBJECTIVES

- Award and effectively administer contracts for all applicable capital improvement projects.
- Provide timely engineering and administrative support to other City departments.
- Respond to public inquiries and concerns on engineering matters.
- Provide inspection of construction work in the public right-of-way by the private sector.
- Provide inspection for all applicable capital improvement projects.
- Respond in a timely manner to citizen complaints of potential City code violations within the department's responsibility.
- Mitigate unsafe or improper construction activities.

CHANGES FROM PRIOR YEAR

Due to citywide budget reductions, Private Contractual Services, Special Departmental Supplies, and Training budgets in PW21A have been reduced.

SECTION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	9,000	9,000	9,000	
Salaries & Benefits	\$ 1,129,051	\$ 1,158,895	\$ 1,188,983	\$ 30,088
Materials, Supplies, Services	399,116	321,136	265,596	(55,540)
Capital Outlay	50,000			
TOTAL	\$ 1,578,167	\$ 1,480,031	\$ 1,454,579	\$ (25,452)

Engineering Design and Construction Division

Permits Section

001PW21B

The Permits section regulates all work performed in the public right of way. This section also maintains City records and files, including construction plans, survey data, and cadastral plat maps.

OBJECTIVES

- Respond in a timely manner to other departments, contractors, and the public on development and construction issues and other engineering matters.
- Maintain and update engineering records and City maps.
- Issue and monitor permits for all work and encroachments in the public right-of-way.

CHANGES FROM PRIOR YEAR

Due to citywide budget reductions, Private Contractual Services and Training budgets in PW21B have been reduced.

SECTION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	5.000	5.000	5.000	
Salaries & Benefits	\$ 340,047	\$ 518,188	\$ 534,547	\$ 16,359
Materials, Supplies, Services	82,929	89,923	94,079	4,156
TOTAL	<u>\$ 422,976</u>	<u>\$ 608,111</u>	<u>\$ 628,626</u>	<u>\$ 20,515</u>

Traffic Division

The Traffic Division includes the Traffic Engineering & Design section, Signs & Painting section, Burbank Signal Maintenance section, and Traffic Management Center section. Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans. The Signs & Painting section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks and bikeways. The Signal Maintenance section oversees the City's various Intelligent Transportation System (ITS) devices that include the maintenance/installation of dynamic message signs, trailblazer signs, traffic cameras, and system-wide traffic detection. The Traffic Management Center serves as the centralized command center for the City's 188 signalized intersections with 27 fixed/video detection cameras, 32 surveillance cameras, 8 dynamic message signs boards, 19 trail blazer sign boards, 30 battery back up signalized intersections and approximately 18 miles of interconnect conduits, including fiber optic cable.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	17.400	21.000	21.000	
Salaries & Benefits	\$ 2,170,531	\$ 2,448,808	\$ 2,386,339	\$ (62,469)
Materials, Supplies, Services	725,961	600,648	488,768	(111,880)
Capital Outlay	678,232		36,000	36,000
TOTAL	<u>\$ 3,574,724</u>	<u>\$ 3,049,456</u>	<u>\$ 2,911,107</u>	<u>\$ (138,349)</u>

Traffic Division

Engineering & Design Section

001PW22A

Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans.

OBJECTIVES

- Address and present agenda items to the Traffic Commission and City Council.
- Develop plans, specifications, and estimates for traffic-related capital improvement projects.
- Administer and issue parking, RV parking, oversize load, and street use permits.
- Review building and conditional use permits, and site plans.
- Administer traffic signal construction and installation programs.
- Administer traffic marking and sign maintenance programs.
- Coordinate with the Community Development Department for transportation planning issues.
- Check for proper engineering design in street construction projects.
- Develop, install, and maintain efficient traffic signal timing plans and coordination.
- Provide technical support on planning issues.
- Manage the Transportation Management Center in Burbank.
- Coordinate traffic signal timing with the County and neighboring cities.
- Apply for and manage traffic and transportation grants from the federal and state governments and Metro.

CHANGES FROM PRIOR YEAR

Due to citywide budget reductions, Private Contractual Services, Travel, and Training budgets in PW22A have been reduced.

SECTION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	6.900	6.000	6.000	
Salaries & Benefits	\$ 762,334	\$ 820,844	\$ 828,146	\$ 7,302
Materials, Supplies, Services	205,717	106,040	77,126	(28,914)
Capital Outlay	53,990		36,000	36,000
TOTAL	\$ 1,022,041	\$ 926,884	\$ 941,272	\$ 14,388

Traffic Division

Signs & Painting Section

001PW22B

The Signs & Painting section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks, and bikeways.

OBJECTIVES

- Maintain 6,000 street sweeping signs.
- Maintain 14,000 traffic/parking control signs.
- Install signs for new parking restrictions and traffic control regulations.
- Conduct 80 traffic counts and speed surveys.
- Paint and maintain twenty-eight miles of curb markings, 250 miles of traffic striping, 3,300 pavement markings (words and symbol legends), 265,000 lineal feet of pavement markings (cross walks and limit lines).

CHANGES FROM PRIOR YEAR

Due to citywide budget reductions, the Overtime budget in PW22B has been reduced.

SECTION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	6.000	6.000	6.000	
Salaries & Benefits	\$ 545,094	\$ 596,541	\$ 543,284	\$ (53,257)
Materials, Supplies, Services	197,031	170,716	126,341	(44,375)
Capital Outlay	13,164			
TOTAL	<u>\$ 755,289</u>	<u>\$ 767,257</u>	<u>\$ 669,625</u>	<u>\$ (97,632)</u>

Traffic Division

Traffic Signal Maintenance

001PW22D

Traffic Signal Maintenance is responsible for fully maintaining the City's 192 signalized intersections with 33 fixed/video detection cameras, 32 surveillance cameras, 8 dynamic message signs boards, 19 trail blazer sign boards, 30 battery back up signalized intersections and approximately 22 miles of interconnect conduits, including fiber optic cable. Traffic Signal Maintenance performs routine and emergency work every day of the year, while inspecting all traffic signal construction work and marking underground conduits for major street projects.

OBJECTIVES

- Perform routine and emergency work on 192 signalized intersections and 10 flashing beacons, including signal interconnection.
- Respond to emergency call-outs.
- Replace damaged poles, wiring, and equipment.
- Repair controllers in the field and in the shop.
- Maintain video surveillance equipment and changeable message signs.
- Maintain official timing records.
- Inspect traffic signal construction projects, as requested.

CHANGES FROM PRIOR YEAR

Due to citywide budget reductions, the Overtime budget in PW22D has been reduced.

SECTION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	4.500	6.000	5.000	(1.000)
Salaries & Benefits	\$ 543,490	\$ 643,461	\$ 501,159	\$ (142,302)
Materials, Supplies, Services	307,335	292,433	254,621	(37,812)
TOTAL	<u>\$ 850,825</u>	<u>\$ 935,894</u>	<u>\$ 755,780</u>	<u>\$ (180,114)</u>

Traffic Division Parking Authority Projects 001PW22F

Parking Authority Projects maintain and improve City owned parking structures including elevator repair, painting, sign maintenance, and other miscellaneous items such as barrier cables.

SECTION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Capital Outlay	\$ 611,078			
TOTAL	\$ 611,078		#REF!	

Traffic Division Traffic Management Center 001PW22H

The Burbank Traffic Management Center (TMC) serves as the centralized command center for coordinating the City's 192 signalized intersections with 33 fixed/video detection cameras, 32 surveillance cameras, 8 dynamic message signs boards, 19 trail blazer sign boards, 30 battery back up signalized intersections and approximately 22 miles of interconnect conduits, including fiber optic cable.

BUDGET HIGHLIGHTS

- Private contractual funds are budgeted for annual computer integration/testing, fiber splice and testing, and maintenance of all technical equipment at the TMC.
- Special departmental supplies budget includes, cables, video switches, modems, and other communications systems and equipment.
- A recurring materials, supplies and services budget ensures maximum effectiveness of the Burbank TMC.

CHANGES FROM PRIOR YEAR

There were no changes from prior year.

SECTION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years		3.000	4.000	1.000
Salaries & Benefits	\$ 319,613	\$ 387,962	\$ 513,750	\$ 125,788
Materials, Supplies, Services	15,878	31,459	30,680	(779)
TOTAL	\$ 335,491	\$ 419,421	\$ 544,430	\$ 125,009

Street and Sanitation Division

The Street and Sanitation Division includes the Road and Parkway Maintenance section, Weed Abatement section, Street Sweeping section, and Flood Control section. The Street and Sanitation Division also oversees the removal of graffiti from public property and private property that is visible to the public. The Refuse Collection and Disposal section is handled through the 498 Enterprise Fund, included under a separate tab in the budget document.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	30.000	30.000	28.150	(1.850)
Salaries & Benefits	\$ 2,552,358	\$ 2,745,048	\$ 2,390,902	\$ (354,146)
Materials, Supplies, Services	1,628,720	1,419,693	1,607,817	188,124
TOTAL	\$ 4,181,078	\$ 4,164,741	\$ 3,998,719	\$ (166,022)

Roadway & Parkway Maintenance Section

001PW32A

The Roadway and Parkway Maintenance section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This section maintains streets, alleys, sidewalks, parking lots, overpasses, and underpasses throughout the City.

OBJECTIVES

- Clean up drains, channels, catch basin inlets, pedestrian tunnels, over/underpasses, parking lots, and designated properties at locations across the City.
- Remove and reconstruct tree root-damaged concrete sidewalks, driveways, curbs, and gutters.
- Maintain street, alley, and concrete inventories and evaluations.

CHANGES FROM PRIOR YEAR

The Salaries & Benefits budget includes a reduction in funding. A vacant laborer position has been frozen, and 5% of the Public Works Supervisor, 5% of Cement Finisher, 30% of Heavy EQ Operator, 30% of Heavy Truck Driver, 10% of Public Works Journeyman, and 5% of Street Maintenance Leadworker positions' salaries and benefits are being funded from the 498 fund to reflect the amount of time these positions spend working directly for the Refuse Division. Due to citywide budget reductions, the Miscellaneous Expenses budget in PW32A has been reduced.

SECTION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	22.150	22.150	20.300	(1.850)
Salaries & Benefits	\$ 1,806,547	\$ 1,990,168	\$ 1,689,403	\$ (300,765)
Materials, Supplies, Services	891,411	750,952	781,017	30,065
TOTAL	\$ 2,697,958	\$ 2,741,120	\$ 2,470,420	\$ (270,700)

Street and Sanitation Division

Weed Abatement Section

001PW32B

The Weed Abatement section handles the City's weed cutting on sidewalks, alleys, and private property. This section is responsible for administering the weed abatement and weed spraying contract with the County of Los Angeles.

OBJECTIVES

- Safely complete citywide weed control program.
- Administer anti-litter and litter nuisance programs.
- Maintain an effective weed abatement program and provide the necessary notification to property owners of the related regulations.

CHANGES FROM PRIOR YEAR

Juvenile Alternative Worker Service (JAWS) formerly completed a large portion of the weed abatement on the hillsides and streets. Though JAWS was eliminated in Fiscal Year 2009-10, staff completed the required weed abatement.

SECTION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	0.200	0.200	0.200	
Salaries & Benefits	\$ 23,082	\$ 20,502	\$ 18,766	\$ (1,736)
Materials, Supplies, Services	35,791	68,981	68,981	
TOTAL	<u>\$ 58,873</u>	<u>\$ 89,483</u>	<u>\$ 87,747</u>	<u>\$ (1,736)</u>

Street and Sanitation Division

Street Sweeping Section

001PW32C

The Street Sweeping section is responsible for sweeping the streets in the industrial, commercial, and residential areas of the City. This section also manages the transportation of debris from street dumping sites to the greenwaste recycler.

OBJECTIVES

- Sweep 44,000 curb miles of City streets and alleys, as scheduled.
- Remove sweeper debris and haul it to the landfill for recycling.
- Meet State requirements to provide an acceptable level of street and alley sweeping.

BUDGET HIGHLIGHTS

The Refuse Fund reimburses the General Fund for a portion of the cost of this cost center because street sweeping serves as an additional form of litter/refuse removal.

SECTION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	7.000	7.000	7.000	
Salaries & Benefits	\$ 666,553	\$ 664,973	\$ 619,448	\$ (45,525)
Materials, Supplies, Services	672,786	555,357	713,416	158,059
TOTAL	\$ 1,339,339	\$ 1,220,330	\$ 1,332,864	\$ 112,534

Flood Control Section

001PW32D

The Flood Control section is responsible for managing the City's flood control efforts involving the following tasks: placing sandbags, offering free sandbags to residents, cleaning storm drains and storm drain easements, and cleaning up mudslides, rocks, and debris from streets/debris basins.

OBJECTIVES

- Clean storm drains, storm drain easements, and debris basins in accordance with State requirements.
- Clean mudslides, rocks, and debris from streets during and after heavy rain storms.

CHANGES FROM PRIOR YEAR

Staff was able to complete the cleaning of all hillside drains and fulfill their other duties after the elimination of the JAWS program in Fiscal Year 2009-10. Due to citywide budget reductions, the Overtime budget for PW32D has been reduced.

SECTION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	0.650	0.650	0.650	
Salaries & Benefits	\$ 56,176	\$ 69,405	\$ 63,285	\$ (6,120)
Materials, Supplies, Services	28,732	44,403	44,403	
TOTAL	\$ 84,908	\$ 113,808	\$ 107,688	\$ (6,120)

Fleet and Building Maintenance Division

The Fleet and Building Maintenance Division maintains and repairs all General Government City-owned equipment and buildings (non-BWP). The Fleet Services section repairs a diverse range of conventional and alternate fueled vehicles and equipment. This section also maintains the City's vehicle fueling systems, which includes citywide underground fuel storage tanks, the CNG and Hydrogen fueling stations. The Building Maintenance section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all General Government City-owned facilities. Facilities Maintenance includes the construction, maintenance, carpentry, and painting of 775,000 sq. ft located within 80 buildings. Custodial Services cleans 532,000 sq. ft of occupied space in 28 buildings.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	35.000	38.000	34.000	(4.000)
Salaries & Benefits	\$ 2,930,238	\$ 3,053,329	\$ 2,609,783	\$ (443,546)
Materials, Supplies, Services	1,098,749	946,890	1,071,169	124,279
TOTAL	<u>\$ 4,028,987</u>	<u>\$ 4,000,219</u>	<u>\$ 3,680,952</u>	<u>\$ (319,267)</u>

Facilities Maintenance Section

001PW33A

The Facilities Maintenance section consists of three areas: construction and maintenance, carpentry, and painting.

OBJECTIVES

- Provide safe working facilities for general government employees.
- Respond to emergency situations demanding immediate building repairs.
- Maintain and repair McCambridge Pool.
- Conduct routine repairs in the area of electrical, plumbing, and air conditioning systems.
- Monitor compliance with all governing regulatory agencies.
- Provide routine carpentry-type repairs.
- Provide painting services for the offices and other areas.
- Remove graffiti from delicate building materials at owned buildings, such as limestone at CSB.
- Administer contracts for major building repairs.
- Investigate and facilitate use of green products wherever available.

SECTION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	14.000	14.000	14.000	
Salaries & Benefits	\$ 1,544,590	\$ 1,446,369	\$ 1,359,632	\$ (86,737)
Materials, Supplies, Services	729,299	711,916	707,263	(4,653)
TOTAL	<u>\$ 2,273,889</u>	<u>\$ 2,158,285</u>	<u>\$ 2,066,895</u>	<u>\$ (91,390)</u>

Fleet and Building Maintenance Division

Custodial Services Section

001PW33B

The Custodial Services section is responsible for cleaning approximately 532,000 square feet in 28 buildings.

OBJECTIVES

- Provide housekeeping services including vacuuming, mopping, dusting, sweeping, buffing floors, and emptying trash.
- Provide sanitary cleaning services for restrooms.
- Provide extra service of delivering special mail.
- Provide building security lock-up service.
- Provide special meeting set-ups.
- Provide recycling container servicing.
- Investigate and facilitate use of green products when available.

CHANGES FROM PRIOR YEAR

Due to citywide budget reductions, four vacant custodial positions have been frozen, reflecting a reduction in the Salaries & Benefits budget and an increase in Private Contractual Services. The overall PW33B budget has been reduced.

SECTION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	21.000	24.000	20.000	(4.000)
Salaries & Benefits	\$ 1,385,648	\$ 1,606,960	\$ 1,250,151	\$ (356,809)
Materials, Supplies, Services	369,450	234,974	363,906	128,932
TOTAL	<u>\$ 1,755,098</u>	<u>\$ 1,841,934</u>	<u>\$ 1,614,057</u>	<u>\$ (227,877)</u>

Field Services Administration

001PW35A

The Field Services Administration section reports to the department's Administrative Division and provides administrative services to all Public Works functions that are housed at the Public Works Yard.

OBJECTIVES

- Process correspondence, maintain records/files of all field-related sections' activities, and assist public with information regarding services provided by each section.
- Respond to an average of 225 phone calls daily involving citizen inquiries and complaints.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards, such as sewer odors, etc.
- Use/monitor radio communications with field units for routine and emergency response as necessary.
- Maintain files on anti-litter ordinance violations for 14-day follow-up; prepare 15-day and five-day notices to clean to residents not in compliance.
- Prepare payroll, working out-of-class requests, evaluations, and step increases, and maintain divisional personnel records for approximately 140 employees.
- Investigate the latest equipment, materials, construction methods, and programs available for all sections.
- Maintain tonnage records for recycled materials, tires, asphalt and concrete materials, greenwaste, antifreeze, oil and solvent.
- Process warrants, invoices, warehouse/purchase requisitions and purchase orders; handle budget and vehicular transfers; manage street and alley deficits and improvements; and maintain organization charts and fixed asset inventories.
- Maintain daily computer update for over 26,000 commercial, special horse services and residential refuse accounts.
- Prepare surveys of all street/sidewalk sweeping schedules and transfer information to maps.
- Schedule mandatory physical exams, as required for Building and Sewer Maintenance personnel to meet Cal-OSHA regulations.
- Arrange vehicular and industrial accident reviews, incident analyses, etc.

CHANGES FROM PRIOR YEAR

Due to citywide budget reductions, the Books & Periodicals, Memberships & Dues, and Training budgets in PW35A have been reduced.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	8.000	7.000	7.000	
Salaries & Benefits	\$ 792,658	\$ 726,896	\$ 768,071	\$ 41,175
Materials, Supplies, Services	548,516	601,429	617,538	16,109
TOTAL	\$ 1,341,174	\$ 1,328,325	\$ 1,385,609	\$ 57,284

Administration

001PW11A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		8.000	8.000	7.800	(0.200)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 705,269	\$ 680,336	\$ 683,952	\$ 3,616
60006	Overtime	1,726	1,000	1,000	
60012	Fringe Benefits	277,380	268,879	261,611	(7,268)
60015	Wellness Program	225			
60022	Car Allowance	4,505	4,488	4,488	
60031	Payroll Adjustment	8,715			
		997,820	954,703	951,051	(3,652)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 825	\$ 1,000	\$ 500	\$ (500)
62300	Special Departmental Supplies	3,557	2,400	2,400	
62310	Office Supplies	7,255	8,350	8,350	
62420	Books & Periodicals	684	700	700	
62440	Office Equip Maint Repair	132	1,500	1,500	
62455	Equipment Rental	1,080	8,080	8,080	
62700	Memberships & Dues	989	1,570	1,070	(500)
62710	Travel	2,776	6,000	5,500	(500)
62755	Training Expenses	1,602	1,700	1,200	(500)
62895	Miscellaneous Expenses	2,000	2,000	2,000	
NON-DISCRETIONARY					
62220	Insurance	263,034	286,813	308,629	21,816
62241	Other Direct Charges	760			
62485	F535 Comm Equip Rental	8,558	7,956	7,956	
62496	F537 Computer Equip Rental	13,636	10,857	8,837	(2,020)
		306,888	338,926	356,722	17,796
DIVISION TOTAL		\$ 1,304,708	\$ 1,293,629	\$ 1,307,773	\$ 14,144

Engineering

Street Design & Construction Section

001PW21A

	EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS	9.000	9.000	9.000	
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 817,334	\$ 847,268	\$ 878,895	\$ 31,627
60006 Overtime	12,434	9,000	9,000	
60012 Fringe Benefits	296,663	302,627	301,088	(1,539)
60015 Wellness Program	225			
60031 Payroll Adjustment	2,395			
	1,129,051	1,158,895	1,188,983	30,088
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62170 Private Contractual Services	\$ 33,261	\$ 20,000	\$ 1,500	\$ (18,500)
62300 Special Departmental Supplies	4,090	5,050	3,050	(2,000)
62420 Books & Periodicals	142	300	300	
62455 Equipment Rental		800	800	
62700 Memberships & Dues	294	300	300	
62710 Travel		650	650	
62755 Training Expenses	604	1,963	963	(1,000)
62895 Miscellaneous Expenses	465	500	500	
NON-DISCRETIONARY				
62475 F532 Vehicle Equipment Rental	320,282	250,362	216,045	(34,317)
62485 F535 Comm Equip Rental	20,113	19,014	19,014	
62496 F537 Computer Equip Rental	19,865	22,197	22,474	277
	399,116	321,136	265,596	(55,540)
CAPITAL OUTLAY				
70002.13280 Street Improvements	\$ 50,000			
	50,000			
SECTION TOTAL	\$ 1,578,167	\$ 1,480,031	\$ 1,454,579	\$ (25,452)

Engineering Permits Section 001PW21B

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		5.000	5.000	5.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 239,924	\$ 375,745	\$ 391,121	\$ 15,376
60006	Overtime	224			
60012	Fringe Benefits	99,796	142,443	143,426	983
60015	Wellness Program	225			
60031	Payroll Adjustment	(122)			
		340,047	518,188	534,547	16,359
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 63,493	\$ 68,000	\$ 55,500	\$ (12,500)
62300	Special Departmental Supplies	5,969	7,000	7,000	
62755	Training Expenses	920	1,911	911	(1,000)
62895	Miscellaneous Expenses	314	850	850	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	12,233	12,162	29,818	17,656
		82,929	89,923	94,079	4,156
SECTION TOTAL		\$ 422,976	\$ 608,111	\$ 628,626	\$ 20,515

Traffic

Engineering & Design Section

001PW22A

	EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS	6.900	6.000	6.000	
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 557,816	\$ 607,032	\$ 618,812	\$ 11,780
60006 Overtimet	158			
60012 Fringe Benefits	199,315	213,812	209,334	(4,478)
60031 Payroll Adjustment	5,045			
	762,334	820,844	828,146	7,302
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62170 Private Contractual Services	\$ 156,143	\$ 52,500	\$ 25,000	\$ (27,500)
62300 Special Departmental Supplies	5,019	7,200	7,200	
62310 Office Supplies	583	550	550	
62420 Books & Periodicals		50	50	
62700 Memberships & Dues		100	100	
62710 Travel	103	700	200	(500)
62755 Training Expenses	1,152	1,277	777	(500)
62895 Miscellaneous Expenses	260	260	260	
NON-DISCRETIONARY				
62220 Insurance	18,713	20,405	21,957	1,552
62475 F532 Vehicle Equipment Rental		187		(187)
62485 F535 Comm Equip Rental	10,191	9,507	9,507	
62496 F537 Computer Equip Rental	13,553	13,304	11,525	(1,779)
	205,717	106,040	77,126	(28,914)
CAPITAL OUTLAY				
70002.16668 Frederic St Speed Humps	\$ 4,000			
70002.18947 AUTOVUE Parking Enforce	49,990			
70011 Operating Equipment			36,000	36,000
	53,990		36,000	36,000
SECTION TOTAL	\$ 1,022,041	\$ 926,884	\$ 941,272	\$ 14,388

Traffic

Signs & Painting Section

001PW22B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		6.000	6.000	6.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 340,039	\$ 373,335	\$ 381,087	\$ 7,752
60006	Overtime	928	6,661	5,661	(1,000)
60012	Fringe Benefits	202,804	216,545	156,536	(60,009)
60031	Payroll Adjustment	1,323			
		545,094	596,541	543,284	(53,257)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 4,677	\$ 4,900	\$ 4,900	
62300	Special Departmental Supplies	50,962	50,150	50,150	
62305	Reimbursable Materials	4,781	4,850	4,850	
62420	Books & Periodicals	73	100	100	
62435	General Equip Maint Repair	549	1,010	1,010	
62700	Memberships & Dues	45	45	45	
62755	Training Expenses	907	1,200	1,200	
62840	Small Tools	797	808	808	
62895	Miscellaneous Expenses	202	202	202	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	119,843	92,572	49,611	(42,961)
62485	F535 Comm Equip Rental	10,479	9,749	9,749	
62496	F537 Computer Equip Rental	3,716	5,130	3,716	(1,414)
		197,031	170,716	126,341	(44,375)
CAPITAL OUTLAY					
70008	Computerized Traffic Sign Plotter	\$ 13,164			
		13,164			
SECTION TOTAL		\$ 755,289	\$ 767,257	\$ 669,625	\$ (97,632)

Traffic
Signal Maintenance - Burbank
001PW22D

	EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS	5.500	6.000	5.000	(1.000)
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 350,820	\$ 407,447	\$ 336,273	\$ (71,174)
60006 Overtime	12,210	25,618	24,618	(1,000)
60012 Fringe Benefits	176,873	210,396	140,268	(70,128)
60015 Wellness Program	495			
60023 Uniform & Tool Allowance	1,500			
60031 Payroll Adjustment	1,592			
	543,490	643,461	501,159	(142,302)
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62135 Governmental Services	\$ 5,602	\$ 8,250	\$ 8,250	
62170 Private Contractual Services	4,572	12,503	12,503	
62300 Special Departmental Supplies	30,294	34,071	34,071	
62305 Reimbursable Materials	4,286	11,120	11,120	
62310 Office Supplies	9	415	415	
62405 Uniform & Tool Allowance		1,866	1,866	
62420 Books & Periodicals		202	202	
62455 Equipment Rental	2,160	2,160	2,160	
62700 Memberships & Dues	222	111	111	
62755 Training Expenses	1,900	1,900	1,900	
62840 Small Tools	792	1,010	1,010	
62895 Miscellaneous Expenses	130	202	202	
NON-DISCRETIONARY				
62000 Utilities	110,570	106,140	106,140	
62475 F532 Vehicle Equipment Rental	132,881	97,871	60,409	(37,462)
62485 F535 Comm Equip Rental	8,982	8,356	8,356	
62496 F537 Computer Equip Rental	4,935	6,256	5,906	(350)
	307,335	292,433	254,621	(37,812)
SECTION TOTAL	\$ 850,825	\$ 935,894	\$ 755,780	\$ (180,114)

Traffic
Parking Authority Projects
001PW22F

	EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
CAPITAL OUTLAY				
70000 Land Purchase	\$ 611,078			
	611,078			
SECTION TOTAL	\$ 611,078			

Traffic

Traffic Management Center

001PW22H

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS			3.000	4.000	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 215,152	\$ 279,882	\$ 373,503	\$ 93,621
60006	Overtime	8,622			
60012	Fringe Benefits	93,879	108,080	140,247	32,167
60015	Wellness Program	485			
60023	Uniform & Tool Allowance	1,000			
60031	Payroll Adjustment	475			
		319,613	387,962	513,750	125,788
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 2,524	\$ 10,000	\$ 10,000	
62300	Special Departmental Supplies	6,350	5,000	5,000	
62310	Office Supplies	500	500	500	
62420	Books & Periodicals	67	200	200	
62455	Equipment Rental	595	5,000	5,000	
62700	Membership & Dues	70	200	200	
62755	Training Expenses	632	1,000	1,000	
62840	Small Tools	293	500	500	
62895	Miscellaneous Expenses	403	500	500	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	4,444	8,559	7,780	(779)
		15,878	31,459	30,680	(779)
SECTION TOTAL		\$ 335,491	\$ 419,421	\$ 544,430	\$ 125,009

Street and Sanitation

Roadway & Parkway Maintenance Section

001PW32A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		22.150	22.150	20.300	(1.850)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,139,065	\$ 1,241,888	\$ 1,178,599	\$ (63,289)
60006	Overtime	16,341	7,680	7,680	
60012	Fringe Benefits	648,073	740,600	503,124	(237,476)
60015	Wellness Program	1,069			
60031	Payroll Adjustment	1,999			
		1,806,547	1,990,168	1,689,403	(300,765)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 424,998	\$ 342,903	\$ 353,143	\$ 10,240
62300	Special Departmental Supplies	56,344	86,744	86,744	
62310	Office Supplies	96			
62420	Books & Periodicals	1,116	1,598	1,598	
62440	Office Equipment Maint Repair		166	166	
62700	Memberships & Dues	191	374	374	
62735	Emissions & Permit Fees		198	198	
62755	Training Expenses	569	1,900	1,900	
62895	Miscellaneous Expenses		1,000		(1,000)
NON-DISCRETIONARY					
62000	Utilities	50,866	43,509	43,509	
62475	F532 Vehicle Equipment Rental	286,503	204,542	225,189	20,647
62485	F535 Comm Equip Rental	65,109	60,560	60,560	
62496	F537 Computer Equip Rental	5,619	7,458	7,636	178
		891,411	750,952	781,017	30,065
SECTION TOTAL		\$ 2,697,958	\$ 2,741,120	\$ 2,470,420	\$ (270,700)

Street and Sanitation
Weed Abatement Section
001PW32B

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		0.200	0.200	0.200	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 14,738	\$ 13,009	\$ 13,325	\$ 316
60006	Overtime	725	106	106	
60012	Fringe Benefits	7,507	7,387	5,335	(2,052)
60015	Wellness Program	45			
60031	Payroll Adjustment	67			
		23,082	20,502	18,766	(1,736)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 35,549	\$ 68,500	\$ 68,500	
62300	Special Departmental Supplies	242	440	440	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental		41	41	
		35,791	68,981	68,981	
SECTION TOTAL		\$ 58,873	\$ 89,483	\$ 87,747	\$ (1,736)

Street and Sanitation
Street Sweeping Section
001PW32C

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		7.000	7.000	7.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 421,639	\$ 419,369	\$ 438,036	\$ 18,667
60006	Overtime	758	1,344	1,344	
60012	Fringe Benefits	242,891	244,260	180,068	(64,192)
60015	Wellness Program	1,075			
60031	Payroll Adjustment	190			
		666,553	664,973	619,448	(45,525)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 3,645	\$ 4,300	\$ 4,300	
62755	Training	34	2,700	2,700	
NON-DISCRETIONARY					
62000	Utilities	60,182	95,390	95,390	
62475	F532 Vehicle Equipment Rental	608,925	452,394	610,453	158,059
62496	F537 Computer Equip Rental		573	573	
		672,786	555,357	713,416	
SECTION TOTAL		\$ 1,339,339	\$ 1,220,330	\$ 1,332,864	\$ 112,534

Street and Sanitation

Flood Control Section

001PW32D

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		0.650	0.650	0.650	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 34,404	\$ 41,926	\$ 42,909	\$ 983
60006	Overtime	1,401	3,443	2,943	(500)
60012	Fringe Benefits	20,205	24,036	17,433	(6,603)
60015	Wellness Program	56			
60031	Payroll Adjustment	110			
		56,176	69,405	63,285	(6,120)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 24,311	\$ 34,000	\$ 34,000	
62300	Special Departmental Supplies	4,421	9,562	9,562	
62435	Gen'l Equipment Maint Repair		765	765	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental		76	76	
		28,732	44,403	44,403	
SECTION TOTAL		\$ 84,908	\$ 113,808	\$ 107,688	\$ (6,120)

Fleet and Building Maintenance

Facilities Maintenance Section

001PW33A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		14.000	14.000	14.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 969,528	\$ 914,109	\$ 941,543	\$ 27,434
60006	Overtime	72,332	42,645	42,645	
60012	Fringe Benefits	499,519	489,615	375,444	(114,171)
60015	Wellness Program	450			
60023	Uniform Allowance	250			
60031	Payroll Adjustment	2,511			
		1,544,590	1,446,369	1,359,632	(86,737)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 59,980	\$ 65,550	\$ 65,550	
62300	Special Departmental Supplies	35,388	28,392	28,392	
62310	Office Supplies	71			
62450	Build Grounds Maint & Repairs	140,893	138,310	138,310	
62455	Equipment Rental	(5)			
62895	Miscellaneous	40	50	50	
NON-DISCRETIONARY					
62000	Utilities	329,612	339,490	339,490	
62220	Insurance	33,809	36,865	39,670	2,805
62475	F532 Vehicle Equipment Rental	122,859	95,889	90,486	(5,403)
62485	F535 Comm Equip Rental	301	301		(301)
62496	F537 Computer Equip Rental	6,351	7,069	5,315	(1,754)
		729,299	711,916	707,263	(4,653)
SECTION TOTAL		\$ 2,273,889	\$ 2,158,285	\$ 2,066,895	\$ (91,390)

Fleet and Building Maintenance

Custodial Services Section

001PW33B

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		21.000	24.000	20.000	(4.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 802,614	\$ 948,150	\$ 821,475	\$ (126,675)
60006	Overtime	41,315	14,215	14,215	
60012	Fringe Benefits	531,492	644,595	414,461	(230,134)
60015	Wellness Program	527			
60031	Payroll Adjustment	9,700			
		1,385,648	1,606,960	1,250,151	(356,809)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 196,982	\$ 112,857	\$ 241,817	\$ 128,960
62300	Special Departmental Supplies	154,266	105,000	105,000	
62310	Office Supplies	19	200	200	
62430	Equipment Maintenance	16			
62435	General Equip Maint Repair	1,378	1,601	1,601	
62895	Miscellaneous		50	50	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	14,754	12,079	12,297	218
62496	F537 Computer Equip Rental	2,035	3,187	2,941	(246)
		369,450	234,974	363,906	128,932
SECTION TOTAL		\$ 1,755,098	\$ 1,841,934	\$ 1,614,057	\$ (227,877)

Field Services Administration 001PW35A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		8.000	7.000	7.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 580,341	\$ 509,538	\$ 545,520	\$ 35,982
60006	Overtime	225	3,455	3,455	
60012	Fringe Benefits	205,688	213,903	219,096	5,193
60031	Payroll Adjustment	6,404			
		792,658	726,896	768,071	41,175
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 106,991	\$ 109,582	\$ 109,582	
62300	Special Departmental Supplies	1,082	409	409	
62310	Office Supplies	9,538	11,257	11,257	
62420	Books & Periodicals	70	1,500	1,000	(500)
62455	Equipment Rental	428	2,500	2,500	
62700	Memberships & Dues	191	1,336	336	(1,000)
62710	Travel	2,200	2,900	2,900	
62755	Training Expenses	1,251	3,600	2,600	(1,000)
NON-DISCRETIONARY					
62000	Utilities	53,134	53,700	53,700	
62220	Insurance	316,966	345,622	371,910	26,288
62475	F532 Vehicle Equipment Rental	17,793	31,495	27,871	(3,624)
62485	F535 Comm Equip Rental	22,736	21,483	21,483	
62496	F537 Computer Equip Rental	16,136	16,045	11,990	(4,055)
		548,516	601,429	617,538	16,109
SECTION TOTAL		\$ 1,341,174	\$ 1,328,325	\$ 1,385,609	\$ 57,284

ADMINISTRATION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2008-09	STAFF YEARS 2009-10	STAFF YEARS 2010-11	CHANGE FROM PRIOR YEAR
DEP CITY MGR - PW/CAP PRJTS	1.000	1.000	1.000	
CH ASST PW DIR - CTY ENG	1.000	1.000	1.000	
ADMINISTRATIVE OFFICER	1.000	1.000	1.000	
ADM ANALYST II	2.000	1.000	1.000	
PRINCIPAL CLERK	1.000	1.000	0.900	-0.100
SR CLERK	2.000	2.000	1.900	-0.100
INTERMEDIATE CLERK	1.000	1.000	1.000	
TOTAL FULL TIME	9.000	8.000	7.800	-0.200
		*	*	*
TOTAL STAFF YEARS	9.000 (9)	8.000 (8)	7.800 (8)	-0.200

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

ENGINEERING

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2008-09	STAFF YEARS 2009-10	STAFF YEARS 2010-11	CHANGE FROM PRIOR YEAR
PRINCIPAL CIVIL ENGR	2.000	2.000	2.000	
SR CIVIL ENGINEER	1.000	1.000	1.000	
SUPV CONSTRUCTN INSP	1.000	1.000	1.000	
CIVIL ENG ASSOC	2.000	2.000	2.000	
CIVIL ENGR ASSISTANT	2.000	2.000	2.000	
ENGINEERING TECH	1.000	1.000	1.000	
CONST INSPECTOR	2.000	2.000	2.000	
RIGHT OF WAY SPECIALIST	1.000	1.000	1.000	
ENGINEERING AIDE	2.000	2.000	2.000	
TOTAL FULL TIME	14.000	14.000	14.000	
	*	*	*	
TOTAL STAFF YEARS	14.000 (14)	14.000 (14)	14.000 (14)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

TRAFFIC

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2008-09	STAFF YEARS 2009-10	STAFF YEARS 2010-11	CHANGE FROM PRIOR YEAR
ASST PW DIR - TRFC ENG	1.000	1.000	1.000	
PRINCIPAL CIVIL ENGR	1.000	1.000	1.000	
TRANS MGMT CTR MGR		1.000	1.000	
PARKING ANALYST		1.000	1.000	
TRAFFIC SIGNAL MGR	1.000			
PUBLIC WORKS SUPV	1.000	1.000	1.000	
SR CIVIL ENGR ASSOC	1.000	1.000	1.000	
ADM ANALYST II	1.000	1.000	1.000	
TRAFFIC SIGNAL MAINT. SUPV		1.000	1.000	
TRAFFIC SIGNAL ASSOC	2.000			
TRAFFIC SIGNAL TIMING SPCLST		1.000	1.000	
TRAF SGL TECHNICIAN	3.000	3.000	3.000	
CIVIL ENGR ASSOCIATE	1.000	1.000	1.000	
SR CIVIL ENGR ASSISTANT	1.000	1.000	1.000	
ASST TRAF SGL TECH	1.000	1.000	1.000	
TRAF CTL JOURNEYMAN	3.000	3.000	3.000	
SKILLED WORKER	2.000	2.000	2.000	
UTILITY WORKER	1.000	1.000	1.000	
TOTAL FULL TIME	20.000	21.000	21.000	
	*	*	*	
TOTAL STAFF YEARS	20.000 (20)	21.000 (21)	21.000 (21)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

STREET AND SANITATION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2008-09	STAFF YEARS 2009-10	STAFF YEARS 2010-11	CHANGE FROM PRIOR YEAR
PUBLIC WORKS SUPV	1.000	1.000	0.950	-0.050
STR MAINT LEADWORKER	3.000	3.000	2.950	-0.050
HEAVY EQUIPMENT OPR	4.000	4.000	3.700	-0.300
MOTOR SWEEPER OPR	5.000	5.000	5.000	
CEMENT FINISHER	2.000	2.000	1.950	-0.050
PUBLIC WKS JOURNEYMN	3.000	3.000	2.900	-0.100
SKILLED WORKER	3.000	3.000	3.000	
HEAVY TRUCK DRIVER	4.000	4.000	3.700	-0.300
LABORER	5.000	5.000	4.000	-1.000
TOTAL FULL TIME	30.000	30.000	28.150	-1.850
	*	*	*	
TOTAL STAFF YEARS	30.000 (30)	30.000 (30)	28.150 (28)	-1.850

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

FLEET AND BUILDING MAINTENANCE

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2008-09	STAFF YEARS 2009-10	STAFF YEARS 2010-11	CHANGE FROM PRIOR YEAR
BLDG MAINT SUPV	1.000	1.000	1.000	
CONST. SUPERINTENDNT	1.000	1.000	1.000	
PAINTER SUPERVISOR	1.000	1.000	1.000	
CONST & MAINT LDWKR	1.000	1.000	1.000	
CARPENTER LEADWORKER	1.000	1.000	1.000	
PAINTER	3.000	3.000	3.000	
CARPENTER	1.000	1.000	1.000	
CONST & MAINT WORKER	5.000	5.000	5.000	
CUSTODIAL LEADWORKER	2.000	2.000	2.000	
CUSTODIAL SUPERVISOR	1.000	1.000	1.000	
CUSTODIAN	21.000	21.000	17.000	-4.000
TOTAL FULL TIME	38.000	38.000	34.000	-4.000
	*	*	*	
TOTAL STAFF YEARS	38.000 (38)	38.000 (38)	34.000 (34)	-4.000

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

FIELD SERVICES ADMINISTRATION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2008-09	STAFF YEARS 2009-10	STAFF YEARS 2010-11	CHANGE FROM PRIOR YEAR
ASST PW DIR - FLT/BLDG	1.000	1.000	1.000	
ASST PW DIR - STR & SANT	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST II	1.000	1.000	1.000	
PRINCIPAL CLERK	1.000	1.000	1.000	
SR SECRETARY	1.000	1.000	1.000	
SR CLERK	3.000	2.000	2.000	
TOTAL FULL TIME	8.000	7.000	7.000	
	*	*	*	
TOTAL STAFF YEARS	8.000 (8)	7.000 (7)	7.000 (7)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

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